

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Pharmaceutical Regulation	721,800	721,800	719,000	749,000	852,900	800,500
<b>Total</b>	<b>721,800</b>	<b>721,800</b>	<b>719,000</b>	<b>749,000</b>	<b>852,900</b>	<b>800,500</b>
Dedicated	721,800	721,800	719,000	749,000	852,900	800,500
<b>Total</b>	<b>721,800</b>	<b>721,800</b>	<b>719,000</b>	<b>749,000</b>	<b>852,900</b>	<b>800,500</b>
Personnel Costs	427,100	427,100	460,900	507,900	526,200	510,600
Operating Expenditures	263,200	263,200	255,200	238,200	257,700	240,900
Capital Outlay	31,500	31,500	2,900	2,900	69,000	49,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>721,800</b>	<b>721,800</b>	<b>719,000</b>	<b>749,000</b>	<b>852,900</b>	<b>800,500</b>
<b>FTP Positions</b>	<b>9.75</b>	<b>9.75</b>	<b>10.50</b>	<b>10.50</b>	<b>10.75</b>	<b>10.50</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>10.50</b>	<b>0</b>	<b>719,000</b>	<b>10.50</b>	<b>0</b>	<b>719,000</b>
4.30 Supplemental	0.00	0	30,000	0.00	0	30,000
<b>5.00 FY 2002 Total Appropriation</b>	<b>10.50</b>	<b>0</b>	<b>749,000</b>	<b>10.50</b>	<b>0</b>	<b>749,000</b>
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>10.50</b>	<b>0</b>	<b>749,000</b>	<b>10.50</b>	<b>0</b>	<b>749,000</b>
8.40 Removal of One-Time Expenditures	0.00	0	(2,900)	0.00	0	(2,900)
<b>9.00 FY 2003 Base</b>	<b>10.50</b>	<b>0</b>	<b>746,100</b>	<b>10.50</b>	<b>0</b>	<b>746,100</b>
10.10 Personnel Costs Rollups	0.00	0	2,700	0.00	0	2,700
10.20 Inflationary Adjustments	0.00	0	4,300	0.00	0	0
10.30 Replacement Items	0.00	0	49,000	0.00	0	29,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(3,300)	0.00	0	(3,300)
10.60 Change In Employee Compensation	0.00	0	4,600	0.00	0	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>10.50</b>	<b>0</b>	<b>803,400</b>	<b>10.50</b>	<b>0</b>	<b>774,500</b>
<b>Pharmaceutical Regulation</b>						
12.01 Additional Vehicle	0.00	0	20,000	0.00	0	20,000
12.02 Support/Programming Tracking System	0.00	0	6,000	0.00	0	6,000
12.03 Compliance Officer	0.25	0	11,000	0.00	0	0
12.04 Property Space/Lease Increase	0.00	0	12,500	0.00	0	0
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>10.75</b>	<b>0</b>	<b>852,900</b>	<b>10.50</b>	<b>0</b>	<b>800,500</b>
<b>Amount Change From Base</b>	<b>0.25</b>	<b>0</b>	<b>106,800</b>	<b>0.00</b>	<b>0</b>	<b>54,400</b>
<b>Percent Change From Base</b>	<b>2.38%</b>	<b>0.00%</b>	<b>14.31%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>7.29%</b>